

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa y Capítulo del Gasto
SIN RAMO O DEPENDENCIA AL30/sep/2016
(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Comprometido	Presupuesto	Cuentas		
Unidad Responsable, Programa y Capítulo del Gast		de Egresos	(Reducciones)	Vigente	Comprometido	Disponible para	No	Sin	Ejercido	por Pagar		
Nombre		Aprobado				Comprometer	Devengado	Devengado	Devengar	Pagado		
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
DPY	DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN	308,460.22	3,637,043.13	3,945,503.35	181,258.81	3,764,244.54	176,743.33	4,515.48	3,768,760.02	176,743.33	176,743.33	0.00
0008	EDUCACIÓN PÚBLICA	308,460.22	3,637,043.13	3,945,503.35	181,258.81	3,764,244.54	176,743.33	4,515.48	3,768,760.02	176,743.33	176,743.33	0.00
	MATERIALES Y SUMINISTROS	210,231.90	411,357.04	621,588.94	94,251.22	527,337.72	89,735.74	4,515.48	531,853.20	89,735.74	89,735.74	0.00
	SERVICIOS GENERALES	98,228.32	225,686.09	323,914.41	87,007.59	236,906.82	87,007.59	0.00	236,906.82	87,007.59	87,007.59	0.00
	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
SAC	SECRETARIA ACADEMICA	2,359,793.72	-312,728.80	2,047,064.92	1,253,093.42	793,971.50	1,253,093.42	0.00	793,971.50	1,253,093.42	1,253,093.42	0.00
0008	EDUCACIÓN PÚBLICA	2,359,793.72	-312,728.80	2,047,064.92	1,253,093.42	793,971.50	1,253,093.42	0.00	793,971.50	1,253,093.42	1,253,093.42	0.00
	SERVICIOS PERSONALES	0.00	16,000.00	16,000.00	3,200.00	12,800.00	3,200.00	0.00	12,800.00	3,200.00	3,200.00	0.00
	MATERIALES Y SUMINISTROS	926,080.34	-246,834.39	679,245.95	415,512.13	263,733.82	415,512.13	0.00	263,733.82	415,512.13	415,512.13	0.00
	SERVICIOS GENERALES	1,133,713.38	-169,094.41	964,618.97	692,181.29	272,437.68	692,181.29	0.00	272,437.68	692,181.29	692,181.29	0.00
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	300,000.00	87,200.00	387,200.00	142,200.00	245,000.00	142,200.00	0.00	245,000.00	142,200.00	142,200.00	0.00
SAD	SECRETARIA ADMINISTRATIVA	41,837,512.91	166,552,578.17	208,390,091.08	176,992,695.66	31,397,395.42	176,992,695.66	0.00	31,397,395.42	176,992,695.66	176,948,015.66	44,680.00
0008	EDUCACIÓN PÚBLICA	41,837,512.91	166,552,578.17	208,390,091.08	176,992,695.66	31,397,395.42	176,992,695.66	0.00	31,397,395.42	176,992,695.66	176,948,015.66	44,680.00
	SERVICIOS PERSONALES	32,342,343.52	0.00	32,342,343.52	19,248,079.73	13,094,263.79	19,248,079.73	0.00	13,094,263.79	19,248,079.73	19,248,079.73	0.00
	MATERIALES Y SUMINISTROS	1,511,332.86	5,216,314.82	6,727,647.68	3,576,720.11	3,150,927.57	3,576,720.11	0.00	3,150,927.57	3,576,720.11	3,576,720.11	0.00
	SERVICIOS GENERALES	7,743,095.53	161,344,328.72	169,087,424.25	154,120,876.79	14,966,547.46	154,120,876.79	0.00	14,966,547.46	154,120,876.79	154,076,196.79	44,680.00
	BIENES MUEBLES, INMUEBLES E INTANGIBLES	240,741.00	-8,065.37	232,675.63	47,019.03	185,656.60	47,019.03	0.00	185,656.60	47,019.03	47,019.03	0.00
VDE	VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN	702,862.15	191,717.57	894,579.72	762,540.53	132,039.19	762,540.53	0.00	132,039.19	762,540.53	762,540.53	0.00
0008	EDUCACIÓN PÚBLICA	702,862.15	191,717.57	894,579.72	762,540.53	132,039.19	762,540.53	0.00	132,039.19	762,540.53	762,540.53	0.00
	MATERIALES Y SUMINISTROS	232,425.46	4,066.44	236,491.90	161,885.00	74,606.90	161,885.00	0.00	74,606.90	161,885.00	161,885.00	0.00
	SERVICIOS GENERALES	470,436.69	187,651.13	658,087.82	600,655.53	57,432.29	600,655.53	0.00	57,432.29	600,655.53	600,655.53	0.00
Total =>		45,208,629.00	170,068,610.07	215,277,239.07	179,189,588.42	36,087,650.65	179,185,072.94	4,515.48	36,092,166.13	179,185,072.94	179,140,392.94	44,680.00